

Glocester School Department

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Instructional Teachers	\$5,508	\$5,786	-4.8%
Substitutes	\$87	\$86	1.0%
Instructional Parapros	\$346	\$782	-55.7%
Pupil-Use Technology	\$80	\$84	-5.0%
Instructional Materials	\$105	\$98	6.7%
Total	\$6,126	\$6,836	-10.4%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Guidance & Counseling	\$0	\$0	0.0%
Library & Media	\$244	\$237	3.1%
Extracurricular	\$0	\$0	0.0%
Student Health/Services	\$184	\$169	8.6%
Curriculum Development	\$32	\$31	2.4%
Staff Development	\$67	\$77	-13.4%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$53	\$44	21.6%
Therapists, Psychologists	\$1,234	\$525	135.1%
Total	\$1,814	\$1,082	67.5%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	04/05	03/04	
Transportation	\$1,634	\$1,639	-0.3%
Food Service	\$201	\$183	9.7%
Safety	\$0	\$0	0.0%
Building Upkeep	\$757	\$723	4.7%
Data Processing	\$21	\$15	40.0%
Business Operations	\$14	\$9	55.9%
Total	\$2,627	\$2,570	2.2%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	04/05	03/04	
Principals & Asst. Prin	\$264	\$252	4.7%
School Office	\$198	\$213	-7.3%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$151	\$388	-61.0%
Legal	\$33	\$20	64.3%
Total	\$646	\$873	-26.1%

#2a Total Expenditures

By 5 Major and 32 Detail Functions

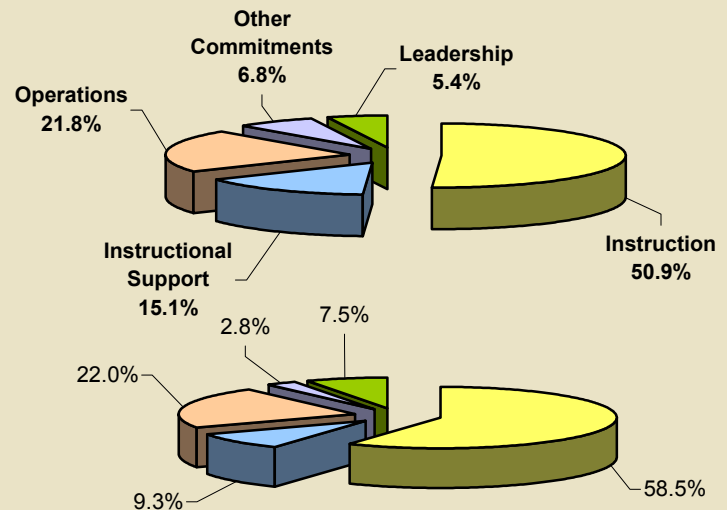
July 2004 - June 2005

Expenditures:	\$9,154,221
District Enrollment (ADM):	761
District Per Pupil:	\$12,029

July 2003 - June 2004

Expenditures:	\$8,808,831
District Enrollment (ADM):	754
District Per Pupil:	\$11,683

July 2004 - June 2005



July 2003 - June 2004

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$323	\$64	402.3%
Pass-Throughs	\$419	\$256	63.5%
Retiree Benefits	\$76	\$0	100.0%
Enterprise Services	\$0	\$1	-100.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$817	\$322	153.9%